

**651-09**

# **MISSISSIPPI DEPARTMENT OF HUMAN SERVICES**



## **FISCAL YEAR 2008 BUDGET REQUEST**

## **FAMILY AND CHILDREN SERVICES**



DHS  
146282

**DHS  
146283**

**STATE OF MISSISSIPPI**  
**DEPARTMENT OF HUMAN SERVICES**  
**DIVISION OF FAMILY AND CHILDREN'S SERVICES**  
**FISCAL YEAR 2008 BUDGET REQUEST**

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MDHS - Division of Family and Children's Services 750 North State Street

Donald R. Taylor

AGENCY	ADDRESS	CHIEF EXECUTIVE OFFICER			
		Actual Expenses FY Ending June 30, 2006	Estimate Expenses FY Ending June 30, 2007	Requested for FY Ending June 30, 2008	
				Requested Increase (+) or Decrease (-) FY 2008 vs. FY 2007 (Col. 3 vs. Col. 2)	
				AMOUNT PERCENT	
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	22,124,783	29,828,454	26,441,012		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( -9,853,330)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>22,124,783</b>	<b>29,828,454</b>	<b>36,294,342</b>	<b>6,465,888</b> <b>21.67%</b>	
2. Travel					
a. Travel & Subsistence (In-State)	2,274,020	2,435,540	3,698,626	1,263,086 <b>51.86%</b>	
b. Travel & Subsistence (Out-of-State)	33,428	49,705	75,483	25,778 <b>51.86%</b>	
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>2,307,448</b>	<b>2,485,245</b>	<b>3,774,109</b>	<b>1,288,864</b> <b>51.86%</b>	
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	24,317	35,067	37,014	1,947 <b>5.55%</b>	
b. Communications, Transportation & Utilities	174,660	251,872	265,857	13,985 <b>5.55%</b>	
c. Public Information	163,721	236,096	249,206	13,110 <b>5.55%</b>	
d. Rents	656,977	947,406	1,000,010	52,604 <b>5.55%</b>	
e. Repairs & Service	51,547	74,334	78,461	4,127 <b>5.55%</b>	
f. Fees, Professional & Other Services	7,366,477	10,622,961	11,394,432	771,471 <b>7.26%</b>	
g. Other Contractual Services	69,799	100,655	106,244	5,589 <b>5.55%</b>	
h. Data Processing	904,806	1,304,791	1,377,238	72,447 <b>5.55%</b>	
i. Other	384,071	553,857	584,611	30,754 <b>5.55%</b>	
<b>Total Contractual Services</b>	<b>9,796,375</b>	<b>14,127,039</b>	<b>15,093,073</b>	<b>966,034</b> <b>6.83%</b>	
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	136	311	345	34 <b>10.93%</b>	
b. Printing & Office Supplies & Materials	152,877	349,031	387,667	38,636 <b>11.06%</b>	
c. Equipment, Repair Parts, Supplies & Accessories	4,911	11,213	12,454	1,241 <b>11.06%</b>	
d. Professional & Scientific Supplies & Materials	8,147	18,600	20,658	2,058 <b>11.06%</b>	
e. Other Supplies & Materials	120,410	274,907	305,338	30,431 <b>11.06%</b>	
<b>Total Commodities</b>	<b>286,481</b>	<b>654,062</b>	<b>726,462</b>	<b>72,400</b> <b>11.06%</b>	
<b>D. CAPITAL OUTLAY:</b>					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	58,379	42,636	29,342	( -13,294) <b>( 31.18%)</b>	
d. IS Equipment (Data Processing & Telecommunications)	106,423	40,684	226,228	185,544 <b>456.06%</b>	
e. Equipment - Lease Purchase					
f. Other Equipment	12,548	18,850	27,600	8,750 <b>46.41%</b>	
<b>Total Equipment (Schedule D-2)</b>	<b>177,350</b>	<b>102,170</b>	<b>283,170</b>	<b>181,000</b> <b>177.15%</b>	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>28,001,940</b>	<b>27,432,375</b>	<b>43,331,738</b>	<b>15,899,363</b> <b>57.95%</b>	
<b>TOTAL EXPENDITURES</b>	<b>62,694,377</b>	<b>74,629,345</b>	<b>99,502,894</b>	<b>24,873,549</b> <b>33.32%</b>	
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	17,197,447	18,626,387	35,109,552	16,483,165 <b>88.49%</b>	
Federal Funds Other Funds (Specify)	43,077,080	53,532,127	61,922,511	8,390,384 <b>15.67%</b>	
Local	446,720	456,132	456,132		
Children's Trust Fund	128,845	131,559	131,559		
Budget Contingency Fund					
Other	1,844,285	1,883,140	1,883,140		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL (same as total of A through E above)</b>	<b>62,694,377</b>	<b>74,629,345</b>	<b>99,502,894</b>	<b>24,873,549</b> <b>33.32%</b>	
<b>GENERAL FUND LAPSE</b>					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	509	584	765	181 <b>30.99%</b>
	b.) Full T-L	227	202	202	
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: \_\_\_\_\_

Official of Board or Commission

Budget Officer: Peter B. Boulette /

Phone Number: 359-4690

Submitted by:

Name

Title:

Executive Director

Date:

July 30, 2006

Name of Agency MDHS - Division of Family and Children's Services

Consolidate Funding Sources to No More Than Six and List	FY 2006 Actual Amount	% Of Line Item	% Of Total Budget	FY 2007 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2008 Requested Amount	% Of Line Item	% Of Total Budget
1. General	3,411,642	15.42%		3,999,548	13.40%		7,260,742	20.00%	
2. Federal	18,582,605	83.99%		25,652,918	86.00%		28,857,612	79.50%	
3. Local	24,098	0.10%		32,489	0.10%		32,489	0.08%	
4. Children's Trust Fund	6,950	0.03%		9,370	0.03%		9,370	0.02%	
5. Budget Contingency Fund									
6. Other	99,488	0.44%		134,129	0.44%		134,129	0.36%	
<b>Total Salaries</b>	<b>22,124,783</b>	<b>35.28%</b>		<b>29,828,454</b>	<b>39.96%</b>		<b>36,294,342</b>	<b>36.47%</b>	
1. General	1,093,810	47.40%		1,178,092	47.40%		1,824,927	48.35%	
2. Federal	1,213,638	52.59%		1,307,153	52.59%		1,949,182	51.64%	
3. Local									
4. Children's Trust Fund									
5. Budget Contingency Fund									
6. Other									
<b>Total Travel</b>	<b>2,307,448</b>	<b>3.68%</b>		<b>2,485,245</b>	<b>3.33%</b>		<b>3,774,109</b>	<b>3.79%</b>	
1. General	4,708,505	48.06%		6,289,984	44.52%		6,949,201	46.04%	
2. Federal	4,975,211	50.78%		7,674,593	54.32%		7,981,410	52.88%	
3. Local	20,798	0.21%		29,992	0.21%		29,992	0.19%	
4. Children's Trust Fund	5,998	0.06%		8,650	0.06%		8,650	0.05%	
5. Budget Contingency Fund									
6. Other	85,863	0.87%		123,820	0.87%		123,820	0.82%	
<b>Total Contractual</b>	<b>9,796,375</b>	<b>15.62%</b>		<b>14,127,039</b>	<b>18.92%</b>		<b>15,093,073</b>	<b>15.16%</b>	
1. General	116,425	40.63%		265,809	40.63%		302,209	41.60%	
2. Federal	170,056	59.36%		388,253	59.36%		424,253	58.39%	
3. Local									
4. Children's Trust Fund									
5. Budget Contingency Fund									
6. Other									
<b>Total Commodities</b>	<b>286,481</b>	<b>0.45%</b>		<b>654,062</b>	<b>0.87%</b>		<b>726,462</b>	<b>0.73%</b>	
1. General									
2. Federal									
3. Local									
4. Children's Trust Fund									
5. Budget Contingency Fund									
6. Other									
<b>Total Other Than Equipment</b>									
1. General	75,130	42.36%		43,282	42.36%		134,282	47.42%	
2. Federal	102,220	57.63%		58,888	57.63%		148,888	52.57%	
3. Local									
4. Children's Trust Fund									
5. Budget Contingency Fund									
6. Other									
<b>Total Equipment</b>	<b>177,350</b>	<b>0.28%</b>		<b>102,170</b>	<b>0.13%</b>		<b>283,170</b>	<b>0.28%</b>	
1. General									
2. Federal									
3. Local									
4. Children's Trust Fund									
5. Budget Contingency Fund									
6. Other									
<b>Total Vehicles</b>									
1. General									
2. Federal									
3. Local									
4. Children's Trust Fund									
5. Budget Contingency Fund									
6. Other									
<b>Total Wireless Comm. Devices</b>									

Name of Agency MDHS - Division of Family and Children's Services

Consolidate Funding Sources to No More Than Six and List	FY 2006 Actual Amount	% Of Line Item	% Of Total Budget	FY 2007 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2008 Requested Amount	% Of Line Item	% Of Total Budget
1. General	7,791,935	27.82%		6,849,672	24.96%		18,638,191	43.01%	
2. Federal	18,033,350	64.40%		18,450,322	67.25%		22,561,166	52.06%	
3. Local	401,825	1.43%		393,651	1.43%		393,651	0.90%	
4. Children's Trust Fund	115,896	0.41%		113,539	0.41%		113,539	0.26%	
5. Budget Contingency Fund									
6. Other	1,658,934	5.92%		1,625,191	5.92%		1,625,191	3.75%	
<b>Total Subsidies, Loans &amp; Grants</b>	<b>28,001,940</b>	<b>44.66%</b>		<b>27,432,375</b>	<b>36.75%</b>		<b>43,331,738</b>	<b>43.54%</b>	
1. General	17,197,447	27.43%		18,626,387	24.95%		35,109,552	35.28%	
2. Federal	43,077,080	68.70%		53,532,127	71.73%		61,922,511	62.23%	
3. Local	446,721	0.71%		456,132	0.61%		456,132	0.68%	
4. Children's Trust Fund	128,844	0.20%		131,559	0.17%		131,559	0.13%	
5. Budget Contingency Fund									
6. Other	1,844,285	2.94%		1,883,140	2.52%		1,883,140	1.89%	
<b>TOTAL</b>	<b>62,694,377</b>	<b>100.00%</b>		<b>74,629,345</b>	<b>100.00%</b>		<b>99,502,894</b>	<b>100.00%</b>	

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State of Mississippi  
Form MBR-1-02

## SPECIAL FUNDS DETAIL

MDHS - Division of Family and Children's Services

Name of Agency

A. FEDERAL FUNDS*	Source and Fund Number	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2006	(2) Estimated Revenues FY 2007	(3) Requested Revenues FY 2008
			FY 2007	FY 2008			
		Cash Balance-Unencumbered					
Title XX, 93.667: 3653		Social Services Block Grant			2,969,388	3,690,076	4,268,441
Title IV-B, 93.645: 3653		CWS- Child Welfare Services			7,983,256	9,920,837	11,475,784
Title IV-B, 93.556: 3653		Promoting Safe & Stable Families-Family Pres			2,401,449	2,984,294	3,452,038
Title IV-E, 93.658: 3653		Foster Care -IVE			10,469,911	13,011,017	15,050,305
Title IV-E, 93.674: 3653		Chafee Foster Care Independence -Living			576,298	716,169	828,418
Title I, 93.669: 3653		Child Abuse			163,140	202,735	234,511
Refugee Resettlement, 93.566: 3653		Refugee			333,305	414,200	479,120
Title I, 93.643: 3653		Children Justice Act			143,468	178,288	206,232
DHHS, 93.590: 3653		Community Based Family Resources			83,964	104,342	120,696
HHHS, 93.558: 3653		Tanf			17,367,218	21,582,339	24,965,057
Other: 3653		Other			420,047	521,994	603,809
Katrina: 3653		Katrina			165,636	205,836	238,100
Section A TOTAL					43,077,080	53,532,127	61,922,511

B. SPECIAL FUNDS (NON-FEDERAL)	Source and Fund Number	Detailed Description of Source			(1) Actual Revenues FY 2006	(2) Estimated Revenues FY 2007	(3) Requested Revenues FY 2008
			FY 2007	FY 2008			
		Cash Balance-Unencumbered					
Local					446,720	456,132	456,132
Children's Trust Fund: 93.oth					128,845	131,559	131,559
Budget Contingency Fund							
Other					1,844,285	1,883,140	1,883,140
Section B TOTAL					2,419,850	2,470,831	2,470,831
Section A and B TOTAL					45,496,930	56,002,958	64,393,342

C. TREASURY FUND/BANK ACCOUNTS*	Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			(1) Reconciled Balance as of 6/30/06	(2) Balance as of 6/30/07	(3) Balance as of 6/30/08
				FY 2007	FY 2008			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

State of Mississippi  
Form MBR-1-03

## CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Family and Children's Services

AGENCY

Program No. 1 of 1 Programs

Division of Family &amp; Children's Services

PROGRAM

	FY 2006 Actual				FY 2007 Estimate			
	(1) General	(2) Federal	(3) Other	(4) Total	(5) General	(6) Federal	(7) Other	(8) Total
Salaries, Wages, Fringe	3,411,642	18,582,605	130,536	22,124,783	3,999,548	25,652,918	175,988	29,828,454
Travel	1,093,810	1,213,638		2,307,448	1,178,092	1,307,153		2,485,245
Contractual Services	4,708,505	4,975,211	112,659	9,796,375	6,289,984	7,674,593	162,462	14,127,039
Commodities	116,425	170,056		286,481	265,809	388,253		654,062
Other Than Equipment								
Equipment	75,130	102,220		177,350	43,282	58,888		102,170
Vehicles								
Wireless Comm. Devs.								
Subsidies, Loans & Grants	7,791,935	18,033,350	2,176,655	28,001,940	6,849,672	18,450,322	2,132,381	27,432,375
<b>Total</b>	<b>17,197,447</b>	<b>43,077,080</b>	<b>2,419,850</b>	<b>62,694,377</b>	<b>18,626,387</b>	<b>53,532,127</b>	<b>2,470,831</b>	<b>74,629,345</b>
No. of Positions (FTE)	113.49	618.17	4.34	736.00	105.39	675.97	4.64	786.00

	FY 2008 Increase/Decrease for Continuation				FY 2008 Expansion/Reduction of Existing Activities			
	(9) General	(10) Federal	(11) Other	(12) Total	(13) General	(14) Federal	(15) Other	(16) Total
Salaries, Wages, Fringe	3,261,194	3,204,694		6,465,888				
Travel	646,835	642,029		1,288,864				
Contractual Services	568,400	216,000		784,400				
Commodities	36,400	36,000		72,400				
Other Than Equipment								
Equipment	91,000	90,000		181,000				
Vehicles								
Wireless Comm. Devs.								
Subsidies, Loans & Grants					11,788,519	4,110,844		15,899,363
<b>Total</b>	<b>4,603,829</b>	<b>4,188,723</b>		<b>8,792,552</b>	<b>11,788,519</b>	<b>4,110,844</b>		<b>15,899,363</b>
No. of Positions (FTE)	91.00	90.00		181.00				

	FY 2008 New Activities				FY 2008 Total Request			
	(17) General	(18) Federal	(19) Other	(20) Total	(21) General	(22) Federal	(23) Other	(24) Total
Salaries, Wages, Fringe					7,260,742	28,857,612	175,988	36,294,342
Travel					1,824,927	1,949,182		3,774,109
Contractual Services	90,817	90,817		181,634	6,949,201	7,981,410	162,462	15,093,073
Commodities					302,209	424,253		726,462
Other Than Equipment								
Equipment					134,282	148,888		283,170
Vehicles								
Wireless Comm. Devs.								
Subsidies, Loans & Grants					18,638,191	22,561,166	2,132,381	43,331,738
<b>Total</b>	<b>90,817</b>	<b>90,817</b>		<b>181,634</b>	<b>35,109,552</b>	<b>61,922,511</b>	<b>2,470,831</b>	<b>99,502,894</b>
No. of Positions (FTE)					196.39	765.97	4.64	967.00

Note: FY2008 Total Request = FY2007 Estimated + FY2008 Incr(Decr) for Continuation + FY2008 Expansion/Reduction of Existing Activities + FY2008 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03**

MDHS - Division of Family and Children's Services  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2008

PROGRAM	GENERAL	FEDERAL	OTHER	TOTAL
1. Division of Family & Children's Services	35,109,552	61,922,511	2,470,831	99,502,894
SUMMARY OF ALL PROGRAMS	35,109,552	61,922,511	2,470,831	99,502,894

## PROGRAM DECISION UNITS

MDHS - Division of Family and Children's Services

1 - Division of Family &amp; Children's Services

AGENCY

PROGRAM NAME

EXPENDITURES:	A FY 2007 Appropriation	B Escalations By DFA	C Non-Recurring Items	D Direct Service Workers	E Area Social Work Supervis	F New Attorneys	G Psychologist	H New Clerk Senior Pins
SALARIES	29,828,454			3,696,750	978,698	1,095,000	56,500	534,314
GENERAL	3,999,548			1,848,375	489,349	547,500	56,500	267,157
FEDERAL	25,652,918			1,848,375	489,349	547,500		267,157
OTHER	175,988							
TRAVEL	2,485,245			509,436	105,732	115,344	4,806	120,150
GENERAL	1,178,092			254,718	52,866	57,672	4,806	60,075
FEDERAL	1,307,153			254,718	52,866	57,672		60,075
OTHER								
CONTRACTUAL	14,127,039			254,400	52,800	57,600	2,400	60,000
GENERAL	6,289,984			127,200	26,400	28,800	2,400	30,000
FEDERAL	7,674,593			127,200	26,400	28,800		30,000
OTHER	162,462							
COMMODITIES	654,062			42,400	8,800	9,600	400	10,000
GENERAL	265,809			21,200	4,400	4,800	400	5,000
FEDERAL	388,253			21,200	4,400	4,800		5,000
OTHER								
CAPITAL-OTE								
GENERAL								
FEDERAL								
OTHER								
EQUIPMENT	102,170			106,000	22,000	24,000	1,000	25,000
GENERAL	43,282			53,000	11,000	12,000	1,000	12,500
FEDERAL	58,888			53,000	11,000	12,000		12,500
OTHER								
VEHICLES								
GENERAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
FEDERAL								
OTHER								
SUBSIDIES	27,432,375							
GENERAL	6,849,672							
FEDERAL	18,450,322							
OTHER	2,132,381							
TOTAL	74,629,345			4,608,986	1,168,030	1,301,544	65,106	749,464

## FUNDING:

GENERAL FUNDS	18,626,387			2,304,493	584,015	650,772	65,106	374,732
FEDERAL FUNDS	53,532,127			2,304,493	584,015	650,772		374,732
OTHER FUNDS	2,470,831							
TOTAL	74,629,345			4,608,986	1,168,030	1,301,544	65,106	749,464

## POSITIONS:

GENERAL FTE	105.39			53.00	11.00	12.00	1.00	12.50
FEDERAL FTE	675.97			53.00	11.00	12.00		12.50
OTHER FTE	4.64							
TOTAL FTE	786.00			106.00	22.00	24.00	1.00	25.00

## PRIORITY LEVEL:

1	1	1	1	1
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## PROGRAM DECISION UNITS

MDHS - Division of Family and Children's Services

1 - Division of Family &amp; Children's Services

AGENCY

PROGRAM NAME

EXPENDITURES:	I New Program Specialist P	J Training	K Rebuild Macwits System	L Family Preservation Program	M Kinship Board Payments	N Increase Board Payments	O Forensic Interviewing	P Total Funding Change
SALARIES	104,626							6,465,888
GENERAL	52,313							3,261,194
FEDERAL	52,313							3,204,694
OTHER								
TRAVEL	3,204	430,192						1,288,864
GENERAL	1,602	215,096						646,835
FEDERAL	1,602	215,096						642,029
OTHER								
CONTRACTUAL	7,200		350,000				181,634	966,034
GENERAL	3,600		350,000				90,817	659,217
FEDERAL	3,600						90,817	306,817
OTHER								
COMMODITIES	1,200							72,400
GENERAL	600							36,400
FEDERAL	600							36,000
OTHER								
CAPITAL-OTE								
GENERAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000							181,000
GENERAL	1,500							91,000
FEDERAL	1,500							90,000
OTHER								
VEHICLES								
GENERAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
FEDERAL								
OTHER								
SUBSIDIES			4,000,000	6,416,652	5,482,711			15,899,363
GENERAL			2,000,000	6,416,652	3,371,867			11,788,519
FEDERAL			2,000,000		2,110,844			4,110,844
OTHER								
TOTAL	119,230	430,192	350,000	4,000,000	6,416,652	5,482,711	181,634	24,873,549

## FUNDING:

GENERAL FUNDS	59,615	215,096	350,000	2,000,000	6,416,652	3,371,867	90,817	16,483,165
FEDERAL FUNDS	59,615	215,096		2,000,000			2,110,844	90,817
OTHER FUNDS								8,390,384
TOTAL	119,230	430,192	350,000	4,000,000	6,416,652	5,482,711	181,634	24,873,549

## POSITIONS:

GENERAL FTE	1.50							91.00
FEDERAL FTE	1.50							90.00
OTHER FTE								
TOTAL FTE	3.00							181.00

## PRIORITY LEVEL:

1	1	1	1	1	1	1	1
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State of Mississippi  
Form MBR-1-03A

## PROGRAM DECISION UNITS

MDHS - Division of Family and Children's Services

1 - Division of Family &amp; Children's Services

PROGRAM NAME

AGENCY

	Q	R	S	T	U	V	W	X
EXPENDITURES:	FY 2008							
	Total Request							
SALARIES	36,294,342							
GENERAL	7,260,742							
FEDERAL	28,857,612							
OTHER	175,988							
TRAVEL	3,774,109							
GENERAL	1,824,927							
FEDERAL	1,949,182							
OTHER								
CONTRACTUAL	15,093,073							
GENERAL	6,949,201							
FEDERAL	7,981,410							
OTHER	162,462							
COMMODITIES	726,462							
GENERAL	302,209							
FEDERAL	424,253							
OTHER								
CAPITAL-OTE								
GENERAL								
FEDERAL								
OTHER								
EQUIPMENT	283,170							
GENERAL	134,282							
FEDERAL	148,888							
OTHER								
VEHICLES								
GENERAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
FEDERAL								
OTHER								
SUBSIDIES	43,331,738							
GENERAL	18,638,191							
FEDERAL	22,561,166							
OTHER	2,132,381							
TOTAL	99,502,894							

## FUNDING:

GENERAL FUNDS	35,109,552							
FEDERAL FUNDS	61,922,511							
OTHER FUNDS	2,470,831							
TOTAL	99,502,894							

## POSITIONS:

GENERAL FTE	196.39							
FEDERAL FTE	765.97							
OTHER FTE	4.64							
TOTAL FTE	967.00							

## PRIORITY LEVEL:

1	2	3	4	5	6	7	8	9
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**PROGRAM NARRATIVE**

**Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994**  
**(To Accompany Form MBR-1-03)**

**Mississippi Department of Human Services**      **Division of Family & Children's Services**  
**Agency**      **Program**

**I. Program Description:**

The Division of Family and Children's Services (DFCS) offers protective services to children and youth; provides foster care and adoption placement services for children in its custody; and conducts educational and prevention activities for individuals and families who display or are at risk of developing behavior patterns associated with abuse and neglect.

**II. Program Objective:**

1. To provide for the protection of children;
2. To provide protective services and support to families in their homes;
3. To adequately care for children who are not able to remain in their homes;
4. To reunite children with their family when possible;
5. To find a permanent placement for those children who cannot return home.

**III. Current program activities as supported by the funding in Column 5-12 (FY07 Estimated and FY08 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****PROTECTION:**

The Protection Unit is responsible for the Adult and Child Abuse/Neglect 24-Hour Reporting Hotline; Child Abuse/Neglect Central Registry; Foster Care Review; Coordinating Administrative Fair Hearing Process; Coordinating MDHS Child Fatality Review Team; Coordinating Programmatic Aspect of the Child Welfare Training Institute; Coordinating and Researching Handling of Complaints; and Writing policies/procedures and providing technical assistance to DFCS staff on Child Protective Services and Family Preservation.

**Child Protection Services** – DFCS social workers investigate reports involving children alleged to have been abused and/or neglected in private home settings or in MDHS licensed facilities. During FY 2005, DFCS received 26,918 reports of suspected child abuse and neglect. The total number investigated was 17,286, which is an average of 2,243 reports per month.

**Child Abuse & Neglect Hotline** – DFCS operates a Child Abuse and Neglect Hotline at the state level that provides 24-hour, seven days a week confidential reporting of abuse/neglect. During FY 2005, there were 4,231 calls received on the Hotline.

## PROGRAM NARRATIVE

**Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994**  
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**Mississippi Department of Human Services**      **Division of Family & Children's Services**  
**Agency**      **Program**

**Child Abuse/Neglect Central Registry** – DFCS maintains a central registry of perpetrators of abuse and neglect who have been identified through “evidenced” investigations by DFCS. Since July 1, 2002, listing of an individual’s name on the MDHS Central Registry requires criminal prosecution or a listing by the Youth Court Judge. The names of prospective applicants for employment in a child related field, as well as foster and adoptive parents, are checked against the registry free of charge to child and adult care providers and placement organizations. During FY 2005, there were 85,963 names checked through the central registry.

**Child Fatality Review** – An MDHS Child Fatality Review Team was formed to review cases of child fatality investigations conducted by MDHS-DFCS. The team held its initial meeting in May 2005, and reviewed three (3) child death investigations during the first review meeting, in June 2005. The overall goal is to decrease the number of child fatalities related to child abuse and neglect, as reported to MDHS-DFCS. The objectives are to (1) review final investigations of child fatalities investigated by MDHS; (2) make recommendations to the Division Director, as deemed necessary; (3) make recommendations to the Program Improvement Plan (PIP) workgroups, in regard to changes in policy, procedures, practice and legislation, when necessary by the team or as directed by the MDHS/DFCS Executive Director or Administrative staff; and (4) provide an Annual Report of findings, recommendations and determinations to the DFCS Division Director for review and inclusion in the Title IV-B Plan. The review team is comprised of DFCS State Office staff from the Placement Unit (Adoption, Foster Home Licensure, Facility Licensure); Protection Unit (Child Protective Services, Family Preservation); and Training. In addition, supervisory and administrative reviews continue to take place on incidents of child deaths which are investigated by the agency.

MDHS is represented on Mississippi's Infant Mortality Task Force via the Protection Unit's Director. The requirements for CAPTA have been met through this means.

**Family Preservation** – The Family Preservation Services (FPS) Program is 75% federally funded with a 25% state match from the Promoting Safe and Stable Families Grant. It is also 100% federally funded through the Temporary Assistance to Needy Families Fund (TANF). This program is an intensive home-based program which provides therapeutic services to families whose children have been targeted for removal because of abuse or neglect. Each family receives 20 weeks of therapeutic intervention which is approximately 150 days of service per family. They also receive 1-2 days of follow-up contact every three months up to a year after termination.

Intensive services were provided to 744 families which included 1873 children in the SFY 2005. The total number of children which were recommended for removal was 42. A total

## PROGRAM NARRATIVE

**Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994**  
(To Accompany Form MBR-1-03)

of 1831 children remained safely in their homes. As a result of this program, 98% percentage of the families remained intact. This represented a cost savings of \$23,928,700.

Forty-eight Family Preservation teams (Specialists and Homemakers) were aboard in 42 counties which is 96 workers. Overall coverage for FPS in the state during this period was 50%. This decrease in coverage was due to abolition, transferring, and vacancy with the FPS positions.

**Foster Care Review** – All Children in the custody of DFCS must have a case review, including a county conference, within every six month period of custody. The purpose of these reviews is to expedite the goal of moving children out of foster care and into homes intended to be permanent. Such permanency may be achieved by reunifying foster children with their parents, placing them with relatives, or by placing them with adoptive families. The review conference includes items for discussion which detail what the agency staff must do and what the child’s parents must do to achieve the permanency plan for each individual child in custody.

During the course of the review, the Foster Care Reviewers report issues of concern that may affect the care the child receives while in state's custody. These issues of concern are reported to the Foster Care Review Program Administrator Senior who then provides a written report of the issues to the Family and Children's Services Division Director via the Protection Unit Director. The Division Director then addresses these issues with the Regional Director responsible for the county where the issues are a concern. During FY 2005, the Foster Care Review Program conducted 3,949 county conferences and case reviews statewide.

In July 1, 2005, the Foster Care Review Program Administrator implemented the use of an expanded and revised review instrument that follows the federal review instrument that was used in the Child and Family Services' Review in Mississippi in February, 2004. These quality assurance review instruments are used on a random basis statewide on a sample of five (5) foster care cases per month, per region.

The Review instrument, initially designed to assess issues addressed in the Federal Review related to safety, permanency, and well being of foster children, was revised to gather data that will more accurately reflect areas needing improvement in order to comply with federal and agency mandates which resulted from the Child and Family Services' Review in 2004. The added notations of instructions and definitions will not only aid the Foster Care Reviewer during the review process but can also assist the county staff in uniformity of case practice and presentation. The resulting reports indicate trends that are significant to the quality of casework and the ultimate results of safety, permanency and well being for our foster children and their families.

## PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
 (To Accompany Form MBR-1-03)

Mississippi Department of Human Services  
 Agency

Division of Family & Children's Services  
 Program

Statistical results from this report point to obvious strengths, as well as areas that may need improvement. The intent of this report is to provide statistical information for Senior Management to utilize that is relevant to the particular needs of each program or region of the state.

The Child and Family Services' Review in February 2004 pointed out that the Foster Care Review Program in Mississippi is a strength that is working well.

**TRAINING AND STAFF DEVELOPMENT:**

The MDHS Training Program is under the supervision of the Division Director. During 2005, the Training Program experienced a number of changes within the program. Nonetheless, the training program continues to address the needs of staff training and development by pooling various division resources.

The MDHS Training Program currently provides Intensive Training for all new MDHS Social Workers and Child Protection Specialists. The Intensive Training curriculum incorporates the Mississippi Automated Child Welfare Information System (MACWIS), Best Practices, and County Conferences conducted by the Foster Care Reviewers. The Intensive Training curriculum is continuously being updated to reflect state and federal mandates, agency policy and practice changes.

On the Job Training is provided to the new social workers and child protection specialists in addition to the four weeks of Intensive Training. This on-the-job training includes targeted training on practice and policy, assessment of the family's strengths, and risk to the child, which include the use of the Best Practices tools, case planning in all cases, and working with sexually abused children and their families. On-the-job training lasts for four weeks, and alternates with the four weeks of Intensive Training. The Intensive Social Worker training is currently being taught every other week. The Training Program is able to graduate 18 social workers and child protection specialists in eight weeks.

Training Program Staff have been involved in the "Casework Supervision Learning Labs," being provided by a grant through the Children's Bureau through the University of Kentucky. This training has been given to the Area Social Work Supervisors and Regional Directors in Regions I-West and I-East. Preliminary work has begun to provide this training to Area Social Work Supervisors and Regional Directors state-wide. Previous training was conducted by a former DFCS employee/trainer, Kim Shackelford. Ms. Shackelford facilitated the training in her role as Assistant Professor at the University.

## PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

The Training Program continues to be involved in assisting all DFCS staff state-wide in the on-going use of the Mississippi Automated Child Welfare Information System (MACWIS).

The Training Program staff continues to provide financial and clerical training and assistance to Area Social Work Supervisors concerning the MACWIS bookkeeping system. Plans are underway to revamp the clerical training for county bookkeepers and reestablish a training program designed for clerical staff.

The Training Program continues to assist with the Annual Conference for Mississippi's Permanency Partnership Network. Each year this conference provides training on the most current information to direct service workers regarding innovative programs and services, and to further promote and encourage the growth of the state-wide community-based network. The goal of the conference is to maintain a constant illustration of community partnerships through the examples provided by the workshop presenters and to provide information needed to successfully guide the children in our lives.

Safety in the field is increasingly an important issue for workers. The Training Program is responsible for overseeing the Worker Safety Committee. The Worker Safety Committee is planning for the Fourth Annual ***Social Worker Safety Awareness Month*** to be held in July 2006. In prior years, the DFCS staff celebrated Social Worker Safety Awareness Month each year in the month of July by holding a kick-off campaign at the State Office Building in Jackson.

Recruitment and retention of workers for the DFCS continues to be an issue. The Training Program is involved in various activities and efforts to recruit new workers and to provide community awareness about the programs and services provided through MDHS. The Training Program participates in Career Fairs sponsored by the State Universities, Community Colleges and the Governor's Job Fairs. The Training Program staff hosts a display booth where they distribute brochures pertaining to the Division's employment. These displays are also exhibited at various conferences in and out of state.

The Training Program has been involved in the planning of the Southern Christian Services' Annual *"Lookin' to The Future"* Conference. Approximately 30 of our foster teens attend this conference annually, along with foster parents licensed through the Agency, and social workers from all area agencies.

The Training Program has been involved in the planning of various workshops and conferences that allow social work units to be awarded by the program. The Training Program has been approved as a designated provider of Social Work Units through the Mississippi Chapter of the National Association of Social Workers.

## PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
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**Mississippi Department of Human Services** **Division of Family & Children's Services**  
**Agency** **Program**

The Training Program staff was involved in the development of the Program Improvement Plan (PIP) by participating in focus groups, addressing safety, well-being, permanency, and several systemic factors.

The Training Program continues to develop a "library" of video tapes. Brochures, articles, books and computer resources about various subjects such as family group conference, strength based assessment, child development, sexual transmitted diseases, various medical conditions, special needs of foster children, behavioral management techniques, adolescent issues, and numerous other issues relevant to the field staff confronting these issues on a daily basis.

The Training Program staff has been involved in various speaking engagements related to child and/or venerable adult abuse and neglect. These include speaking to various schools, day care programs, Head Start Programs, hospice programs, retirement centers, medical centers, and health departments.

The Training Program participates on advisory committees such as the Child Fatality Review Board, the Director's Advisory Committee on Permanency Planning, and Strategies to Assist Independent Living Skills.

The Training Program staff continues to provide special assistance to the MACWIS Unit and other units within the division to ensure continuity of training for staff.

**ELIGIBILITY:**

The DFCS Eligibility Unit provides initial and ongoing eligibility determination and authorization of foster care board payments and Medicaid for more than 3,200 children in MDHS custody. The primary function is to maximize the Title IV-E funding to support Foster Care and Adoption Assistance placements. This effort reduces the utilization of capped federal and state funds.

## PREVENTION:

DFCS Prevention Unit manages the Child Abuse Prevention and Treatment Act Grants (CAPTA), Promoting Safe and Stable Families Act Grant (PSSF) and the state funded Children's Trust Fund.

**Community Based Child Abuse and Prevention Grant** – provides respite services through two providers. These services included respite for pre-school children in a school setting,

## PROGRAM NARRATIVE

**Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994**  
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domestic crisis care respite, and in-home respite care for children with disabilities, chronic or terminal illness or who are at-risk of family violence, neglect, or abuse.

**The State Basic Child Abuse and Neglect Prevention Grant** – funds three subgrantees to provide programs focusing on preservation services to high risk families, respite care, and supervised visitation. These subgrantees offer various programs and services to children of single parents including: resource referrals, parent education, one on one case management, home based instruction, supervised visitation, Communication of Parent Effectiveness Skills (COPES), parent aides, teen parent support, support groups, community education, and counseling.

**Children's Justice Act (CJA) Grant** – funds two subgrantees to improve the handling of child abuse cases in the court system and reduce the trauma to children involved in these cases. These grants are accomplishing this mission by expanding Multi-Disciplinary Child Abuse Review Teams (MDT) into each of the 22 judicial districts to create a statewide system. Currently, the Statewide Network of MDT is located in 95% of Mississippi's 82 counties. By FFY 2007, the goal of the Children's Justice Act Task Forces is to have review teams in all 82 Mississippi Counties. The CJA funds are designated to focus on forensic interviewing skills development to further the provision of specialized training in child abuse investigation. This training is offered to MDHS staff and law enforcement investigators serving on teams.

**Mississippi Children's Trust Fund** – currently funds four subgrantees which focus on programs to reduce the risk of child abuse. These programs offer the following services: parenting education, early intervention classes, child lures, teen parenting support groups, counseling, teen violence prevention education, teen pregnancy prevention education, domestic violence counseling, domestic violence support groups, small group expression exercises for children, resource referrals, one on one case management, home based instruction, and community education.

**Families First Parent Resource Centers (FFRC)** – are located statewide and provide a multitude of services. Many of the FFRC are providing services funded through other resources, but DFCS has charged them with implementing the following: healthy marriage initiatives, fatherhood initiatives, abstinence, and effective parenting skills, resource referrals, and to provide information to families and children within their local community. There are currently 31 FFRCs funded through the Temporary Assistance to Needy Families (TANF) grant and seven funded through the Promoting, Safe and Stable Families grant (PSSF).

Promoting, Safe and Stable Families Grant and Social Services Block Grant – provides for post-adoption services with Southern Christian Services and Harden House Adoption

## PROGRAM NARRATIVE

**Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994**  
(To Accompany Form MBR-1-03)

**Mississippi Department of Human Services** **Division of Family & Children's Services**  
**Agency** **Program**

Program. The goal of this project is to provide formalized and structured assistance to families and children who have been adopted, with emphasis placed on special needs children. A training component is included to provide training to families where adoption has occurred.

### **PLACEMENT:**

**Adoption** – MDHS is the designated agency to establish procedures for processing adoptions in the state of Mississippi. During FY 2006, the Adoption Unit placed 174 children into adoptive homes, 384 foster/adopt home studies were assigned, and 226 families were approved. There were 360 children in the custody of the Department who were free for adoption with a plan of adoption effective July, 2005. In the fiscal year 2006, 97 children were featured -on "Wednesday's Child" in 102 segments of the program in three locations, Jackson, Greenville, and Tupelo. A total of 2,616 inquiries were received on the toll-free number for families interested in adopting special needs children. The first Mass Adoption was held on November 19, 2005. It was held on National Adoption Day to celebrate adoption across the country. MDHS held the Mass Adoption in the Hinds Country Chancery Court with Judge Denise Sweet Owens presiding over nine adoptions. The Adoption Celebration was held following the ceremony at the Agriculture Museum. The event featured information on adoption support services, games, and food as well as adoption awareness materials. Questions regarding adoption were entertained from families and adoption stories were shared by them. There were 291 people in attendance including children free for adoption. The event featured Maggie Wade, WLBT anchorperson. It was a celebration of 20 years of "Wednesday's Child." Maggie was given a plaque in appreciation of the service she has given.

The Spring Mass Adoption was held in Hinds County Chancery Court on Friday, April 28, 2006. Twenty foster children were adopted by their "forever" parents. There were several sibling groups adopted. Two groups were adopted by grandparents. Judge William Singletary presided over the adoption proceedings. The celebration activites were held on Saturday, April 29, 2006, at Emmanuel Baptist Church in Jackson. There were approximately 159 in attendance. Division Director Rickie Felder offered encouraging words to the resource families, newly adopted children, and staff. The event offered games, rides, food, and fun to the attendees.

Adoption Unit staff are located across the state. The unit is divided into three districts. Each district is assigned an Adoption Administrator and Licensure and Adoption workers. They are responsible for recruitment of foster/adopt families, training of foster/adopt parents, and also responsible for completing home studies and background checks of foster/adopt families. The trait is responsible for making adoptive placements and supervising those placements until

## PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
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finalizations.

The State currently has 1,317 licensed previously as foster/adopt homes. The Licensure Specialists report to the Adoption Administrators and the specialists required to complete home studies for foster/adopt families as well as recruit, train, license, monitor activities within the home, and complete changes, closures and reevaluations every two years for foster/adopt homes. During this period, 175 new foster/adopt were approved and 45 foster families were closed.

**Adoption Assistance** – Adoption Assistance provides monthly maintenance payments for eligible special needs children who have been legally adopted. Currently, there are 1689 children receiving adoption assistance benefits, 1036 are receiving 1V-E/Federal funded benefits and 653 CWS/State funded benefits. The Adoption Unit serves children with Mississippi Medicaid who were adopted in this state as well as in other states.

**Adoption Interstate Compact** – The Interstate Compact is the central point for all requests for transfer of supervision for potential adoptees, and international adoption approval requests. During FY 2006, there were 205 ICPC adoption cases handled. There were 175 international adoptions processed for adoptive purposes.

**Comprehensive Residential Services** – This program provides residential care and treatment for foster children who have physical, mental and emotional disabilities. Currently, this program offers therapeutic foster care and therapeutic group home services as well as intensive in-home services. This program is serving approximately 485 children. We no longer contract for any out-of-state residential services. No residential treatment programs are funded by MDHS at this time. All residential treatment is funded by Medicaid. Effective planning and negotiating has reduced the number of children served in residential treatment. Comprehensive Therapeutic care services were contracted for a total of \$72 per day. Approximately \$5,255,271 was spent for therapeutic foster home and therapeutic group home services through foster board payments for FY 2006.

**Foster Care** – Foster care provides temporary care and services for children who must be separated from their families due to neglect, physical abuse, sexual abuse, and exploitation. As of May 2006, there were 3,447 children in MDHS custody who received foster care services. This represents a slight decrease from the previous year. These children are placed in licensed foster homes, therapeutic foster homes, group homes, residential treatment facilities, or with relatives. Most children in foster care are placed in foster homes in the state. \$11,551,260 in board payments was made to foster parents in SY2006. In addition to these board payments which provide for the basic care for a child, DFCS also provides initial clothing; medical; dental including orthodontic, and psychological services not paid by Medicaid; and other necessary items needed by the children in MDHS custody. These

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Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
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**Mississippi Department of Human Services** **Division of Family & Children's Services**  
**Agency** **Program**

services are paid through a combination of local county money (HB512), state, and federal funds.

Regardless of their placement, foster youth between the ages of 14-20 who attend the Annual Foster Teen Conference are eligible to receive a stipend of \$230 dollars. Of this stipend, \$200 dollars is used to purchase clothing and personal incidentals for the four days of the conference and \$30 is used as spending money for meals while traveling to/from conference, snacks and other items while on the field trip/outing sponsored by the conference. Funds for these services are paid through the John H. Chafee Foster Care Independent Living Federal Grant. DFCS realized the importance of all children receiving new clothes to begin the new school year and for the past five years each school age foster child has been provided a special allowance of \$200 to purchase back-to-school clothing.

**Independent Living** – Independent Living Services are provided to foster adolescents, ages 14 to 21. Presently, there are approximately 986 teens in this age group, with 826 participating in the program. These services are designed to help prepare teens to live on their own as they leave the custody of the state. As teens continue to enter the program, they are given an assessment to determine the youth's strengths and needs. The Independent Living Assessment/Intake Plan consists of nine components that will be necessary for teens to achieve self-sufficiency. The components are modified as needed to meet the needs of the 14 and 15 year old youth. Services are being provided statewide and are covering all of Mississippi's Congressional Districts. The state is divided into nine regions and there is an Independent Living Specialist assigned in each region. Two of the specialists are Senior Specialists. They have the responsibility of coordinating the North and the South regions. With the Chafee Independent Living Federal grant we were able to add an Independent Living After-Care Specialist to the contract with the agency who provides our independent living services. The After-Care Specialist is responsible for completing the exit interviews with youth prior to their departure from the foster care system, sending out surveys, develop/build the After-Care Program, and tracking the data collected from returned after-care surveys. The Aftercare Specialist is located in the Central Office in Jackson.

Monthly retreats continued to be held at various state parks in Mississippi and an Annual Teen Conference is held on a community college or university campus. The Southern Teen Conference was held at Millsaps College on June 8-10, 2005. There were 73 youth in care present for the conference. The Northern Teen conference was held July 13-15, 2005, at Delta State University with 71 youth present. We continue to host two Leadership Retreats of the nine retreats held each contract year. These retreats were created so that youth could assist with planning activities, developing materials, and providing input for program changes and improvement. We continue to provide services to 14-15 year-old youth as well as providing services for up to six months to youth who are leaving custody/have left custody from the age of 18-21 years old. With younger children in care, we continue to rely on our foster parents to

**PROGRAM NARRATIVE**  
**Program Data Collected in Accordance with the Mississippi Performance Budget and**  
**Strategic**  
**Planning Act of 1994**  
**(To Accompany Form MBR-1-03)**

assist with the daily living skills. We are currently collaborating to contract with our state universities to provide training to adoptive and foster parents which will help guide them in their teaching of the youth of all ages in their homes about self-sufficiency issues. We also continue to coordinate efforts with the National Resource Center For Youth Development as needed for assistance with issues concerning our foster youth. As a result of our collaborative efforts with the Jordan Institute in the development of the Independent Living Curriculum, designed to train adults who work with foster teens. A complete cycle of the Interdependent Living Training has been conducted with the DFCS Staff.

In compliance with the John H. Chafee Foster Care Independence Act, we have made benefits and services available to Indian children in the State on the same basis as other children. Currently there are three Native American children, ages 14-21, in care. We continue to extend an invitation to have two representatives from the Band of Choctaw Indians serving on the S.A.I.L.S. (Strategies for Accessing Independent Living Skills) Advisory Committee. Two Native Americans attended the S.A.I.L.S. meetings and participated in the November Resource Technical Assistance.

Funds for Independent Living services are through the John H. Chafee Foster Care Independent Living Federal Grant. This grant requires the state to provide a 20% match in order to draw down the funds. The current budget constraints have made it difficult to come up with the match. Due to the increase in the ages and number of children being served in this program, additional staff is needed.

**Chafee Educational and Training Vouchers Program** – The Chafee Educational and Training Program, enacted in 2001, provides resources specifically to meet the education and training needs of youth aging out of foster care. This program makes vouchers of up to \$5,000 per year available to eligible youth attending institutions of higher education, as defined in Higher Education Act of 1965. Implementation of the Educational and Training Vouchers program will assist Mississippi in strengthening the meager financial assistance program currently in place. It will also provide the needed financial assistance to youth who grow up in foster care and reach college age without the financial resources or even the hopes of going to college. Many foster youth and former foster youth have attempted to pursue higher education on their own, but found themselves consumed with the additional financial demands of school, along with trying to meet their own basic needs; they are forced to drop out of school before attaining a college degree.

**Interstate Compact Services** – The Interstate Compact on the Placement of Children (ICPC) provides out-of-state placement and supervision of dependent children. One of the major purposes of the ICPC is to protect children from going into a dangerous or inadequate situation across state lines. During FY2006, there were 670 ICPC cases handled either for placement of children from other states into Mississippi or placement of Mississippi children

## PROGRAM NARRATIVE

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in other states with relatives. This number includes closures, approvals, Regulation 7 Priority Placements (expedited referrals that must be completed in 20 workdays), disruptions and residential treatment facility placements. ICPC is essential in minimizing the risk of children being placed in unsuitable or deteriorating placements through home evaluations, supervision and progress reports. The ICPC Unit handles a tremendous amount of mail, cases, telephone calls, ICPC Adoptions, and the daily input of cases in MACWIS computer system.

**Licensure** – The Licensure Unit is responsible for the licensing Foster/Adopt Homes, child placing agencies, and residential child caring facilities. Specialized staff was designated for this unit to assure appropriate monitoring and supervision for licensed homes and facilities. Currently, there are 29 licensed child placing facilities, 64 licensed residential child caring facilities, and 15 emergency shelters. During this period, one shelter and four new residential facilities were approved, and seven facilities were closed. There are six new residential facilities and one child placing agency pending approval.

The State currently has 1,317 licensed foster homes. During this period, 175 new foster families were approved and 45 foster families were closed. The Licensure Specialists for foster/adopt families are responsible for recruiting, training, licensing, monitoring activities within the home, and completing reevaluations every two years.

**Permanency Planning** – Permanency means that a child has a safe, stable home with love, acceptance and a nurturing care giver where a child's basic needs can be met to grow into a happy, healthy and productive adult. Permanency is achieved when a child is returned to and protected within his or her own home with rehabilitated parents, with extended family members through durable legal custody, or adoption, and when a child is adopted by non-relatives. The agency strives to prevent foster care from being a way of life for children in custody through the creation of various techniques to assist case workers in achieving permanency for children in custody. The formation of the Director's Advisory Committee on Permanency Planning (DACPPO) to review the permanency plans of children in foster care and to assess the timeliness and appropriateness of cases being referred for Termination of Parental Rights (TPR) is one technique. During FY 2005, this committee reviewed cases involving 1,495 children.

A permanency and concurrent plan is identified for every child who enters custody. The case worker does this through the concurrent permanency planning concept to reduce delays in achieving timely permanency for a child by working on two separate plans at the same time, just in case the primary plan is not achieved, the alternate plan can be accomplished without further delays. Case reviews are being conducted more frequently to identify family strengths and weaknesses and barriers to achieving permanency. A specific focus is being placed on children who have been in custody for 15 months or longer. Once a case review has been completed on a child who has been in custody for 15 months or longer, the case worker must

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submit a TPR referral or a court order citing the compelling reasons why TPR would not be in the child's best interest.

During Fiscal Year 2005, 116 case reviews were completed on children who had been in custody 15 months or longer. These reviews were followed up by TPR referrals. A total of 478 children were referred to the Attorney General's Office to have parental rights terminated. A total of 140 sibling groups ranging in size from two to eight children were referred for TPR during FY 2005. A total of 89 parents surrendered their parental rights to children in custody enabling these children to be placed in permanent homes. Case workers are assisted in conducting diligent searches to locate biological parents, absent fathers and interested relatives during the first two months after a child enters custody. The sooner the agency begins planning the sooner the child is placed in a permanent, safe living arrangement.

Budget constraints continue to have a great impact on the number of TPR referrals received from the county. As a direct result, TPR packets are not being processed timely; thus, increasing the number of children lingering in foster care. Once the TPR packets are received and referred to the Attorney General's Office, there is a delay in receiving information concerning the petitions and judgements, from the attorneys. Increasing the number of attorneys being utilized by the AG's office would eliminate this problem and a child would be eligible to be adopted and receive permanency sooner.

**Refugee Resettlement Programs** – Mississippi coordinates and provides services for three groups of refugees: Unaccompanied Refugee Minors, refugee families or individuals who resettle or migrate to our state, and elderly refugees, age sixty and above.

Unaccompanied Refugee Minors (URM) are children who are separated from both parents and are not being cared for by an adult who, by law or custom, is responsible to do so. In resettlement terms, URM s are children under age 18 who are resettled alone in the United States, without a parent or a relative able to care for them. At the beginning of FY 2006, there were approximately 21 Unaccompanied Refugee Minors in Mississippi with 16 remaining at the end of the fiscal year. These youth consist of a portion of the "Lost Boys of Sudan" and some Cuban/Haitian youth. The State of Mississippi is one of only ten core sites around the United States who resettle URM youth. They are provided services through a contract with 100 % Federal funds.

Minors are placed in foster care, group homes, or independent living arrangements appropriate to the youth's developmental needs. Services available through these programs include:

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- financial support for housing, food, clothing and other basic necessities
- medical care and mental health services
- intensive case management by a social worker
- independent living skills training (consumer/budgeting skills, housing, food preparation, social and legal systems, transportation, education, community resources, health and sexuality)
- education/English as a Second Language (ESL)
- tutoring/mentoring
- on-going family tracing, where possible
- cultural activities/recreation
- special educational services, where needed
- legal assistance in obtaining "Green cards"

Foster care placements are based on the individual needs of a particular child, with attention to the cultural, linguistic, and religious background of a youth, special educational, and emotional needs; as well as the personality, temperament and opinions of the youth. Foster parents are licensed based on the standards for the State of Mississippi, the Department of Mental Health, and receive on-going training in child welfare matters. Foster parents receive special training on the adjustment needs of refugee youth. Youth who enter the United States prior to age 18 can remain in foster care/independent living until they complete high school or reach age 20-21 years of age depending on emancipation guidelines for the State of Mississippi.

The other group of refugees that enter our country to resettle are allowed entrance according to the numbers set by the President each year. Last year, President Bush allowed 70,000 refugees to come to the United States. Specific countries are allowed a certain number of entrants and usually the entire number allocated does not make it into the country. It must be established that the person is outside of the country of his/her nationality or in the case of a person having no nationality, is outside any country in which such person last habitually resided, and who is unable or unwilling to return to, and is unable or unwilling to avail himself/herself of the protection of, that country because of persecution or well-founded fear of persecution on account of race, religion, nationality, membership in a particular social group, or political opinion.

The beginning of this fiscal year was affected by many changes to the Mississippi Gulf Coast area and the refugee resettlement program. Clients and providers alike were devastated by Hurricane Katrina. Many refugees relocated due to the hurricane, but are returning as rebuilding takes place. The provider also lost many of their employees due to budget restraints and illness. This left only two full time employees to continue service to clients.

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Resettlement services using federal grant monies are aimed at strengthening refugee families and promoting employability within one year of resettlement in order to achieve economic self-sufficiency as soon as possible. Services can include employment services, including the development of a self-sufficiency plan, job orientation, job development, job referral, placement and follow-up; English language training; employability assessment, including aptitude and skills testing; on-the-job training; skills recertification; case management; transportation, employability services; translation or interpreter services; and assistance in obtaining Employment Authorization Documents (EADs). Funds may not be used for long-term training programs such as vocational training that last for more than a year or educational programs that are not intended to lead to employment within a year.

Social adjustment services may include emergency services; health-related services, including referral to community resources and assistance in obtaining those services; and home management services. Other services may include assistance with the citizenship and naturalization process.

Elderly refugees, 60 years old and above that are located within the Catholic Diocese on the coast, are also provided services through a discretionary grant funded by the Office of Refugee Resettlement. This is a new grant to our agency and these funds are available to provide assistance with hospital referrals, even assisting clients with interpreting doctor's instructions and explaining how to take medications prescribed by the doctor. The elderly are often assisted with paperwork concerning their citizenship. Referrals to the elderly regarding housing, jobs and even assistance with utility bills are also funded by this grant. Information about services for refugees is regularly available, orally and written in English, Vietnamese and Spanish.

These services are provided by independent contractors through the Mississippi Department of Human Services. From July 1, 2005 to June 30, 2006, the following services have been rendered:

Supplemental/Employment Services	15 persons
Average Hourly Wage	\$6.52
Unaccompanied Refugee Minors	16

The Refugee Resettlement Programs channeled through the MDHS are reimbursed 100% from the Federal government.

## MISSISSIPPI AUTOMATED CHILD WELFARE INFORMATION SYSTEM (MACWIS):

The MACWIS system is the result of the Title IV-E federal mandate that states provide

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increased specific data reports on children in state custody for Adoption and Foster Care Analysis and Reporting System (AFCARS) and National Child Abuse and Neglect Data System (NCANDS).

To assist states in meeting these reporting requirements, federal dollars were made available to states to develop or enhance their child welfare information systems. Mississippi made the decision to develop a new automated system rather than try to enhance the current antiquated system that was designed in 1977. After extensive planning and approval of plans by the federal government, MDHS began design and development of its information system with a contractor. MACWIS was implemented statewide in June 2001. It has increased the efficiency and effectiveness of the work of the division from the initiation of an investigation referral through the elimination of most services for all families and children that are served. It has done this through the elimination of most paper documentation that consumes staff time and resources; it provides for quick access of data across the state; and allows for more accurate planning of casework in all counties.

Since MACWIS was implemented in June 2001, there has been a tremendous drop in staff. This decline in staff has resulted in the system not being used as it should. In a survey completed by staff, the majority of the staff approves the system and think it will be the best resource DFCS has to offer in protecting children and families. But, until more staff is acquired to enter data into the system and to support the ongoing operation of the system, we will never know the full potential of the system.

In December 2002, Xtria, contractor with the Administration for Children and Families (ACF), conducted a site visit to determine if the State is on the right course in implementing a SACWIS system. The site visit was very comprehensive and included participation from federal, state and contractor staff. Xtria staff visited two (2) county locations and was very impressed with the system and robust system functionality.

In February 2004, ACF sponsored a SACWIS Review training. During the training, ACF discussed the "dry requirement" of SACWIS. This was very beneficial to the agency because it provided an opportunity for the agency to make an assessment of where MACWIS rates in meeting federal compliance. It also provided an opportunity to address questions regarding outstanding issues.

In 2004, the MACWIS Advisory Team assessment stated that there are four (4) areas that need to be finalized for MACWIS to meet all federal requirements and they are: (1) Title IV-E Eligibility, (2) MAVERICS, METSS and Medicaid interfaces, (3) Foster Home Board Payments and (4) Adoption Assistance Payments. The Division is making Adoption Assistance Payments from MACWIS.

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In 2005, Title IV-E Eligibility and Foster Home Board Payments were implemented. Eligibility re-determinations, PIP and SACWIS requirements are priority over any other change requests and/or enhancements.

**Direct Service Workers:**

We are requesting to add 318 direct service workers over a three year period to our division. This number is based on a workload study recommendation provided to us by the Child Welfare League of America (CWLA). These new positions are being requested to accommodate the additional workload/caseload that the child welfare system is experiencing based on current trends.

**Area Social Work Supervisors (ASWS):**

The number of ASWSs is based on a ratio of the number of direct reports per ASWS. Each ASWS is assigned four to seven direct reports with approximately five of them being direct service workers. To bring the number of ASWSs in line with the number of direct service workers, we are requesting funding for these positions.

**Attorneys:**

Due to the volume and time involved in processing Termination of Parental Rights (TPRs), we are requesting to have attorneys dedicated to DFCS. These attorneys would be the liaison between juvenile courts and our workers to help address any problematic relationships that exist. In some counties, agency staff are performing certain legal functions such as filing of documents and scheduling permanency review hearings. There is a need to help with the court related needs of our staff.

**Psychologists:**

Psychologists are needed to help with treatment plans of children in custody by reviewing therapeutic placements packets that include psychological evaluations. These psychological evaluations are often used to place a child in treatment rather than a tool to determine the needs of an individual child.

**Clerks, Sr.:**

Our goal is to provide each county with clerical support. Some counties have to share clerks, meaning not every county has the clerical support that is needed to assist other staff with their job duties. We have direct service workers who are often called upon to perform clerical duties such as answering phones and opening mail. By providing the counties with clerks, the direct service workers will be able to focus more on their specific job duties.

**Program Specialists for Central Registry:**

We are requesting the addition of three Program Specialists to the Central Registry group to replace contractual staff that are being utilized during regular office hours. Currently, we

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have one Program Specialist on DFCS staff in the Central Registry group. With a total of four positions, we would be able to maintain our current objectives with a goal of working toward improved services. These positions would enable the Central Registry group to continue the on-call rotation schedule for after hours coverage as emergency contacts for the after hours volunteers. This rotation schedule is part of our contract with the after hours provider and is based upon our agency's need to have each report entered into MACWIS after it is received and ability to contact the on-call county staff. This staffing level is necessary in order to adequately maintain the Central Program unit.

### Training:

The new positions (Direct Service Workers and ASWSs) that we are seeking to add will need appropriate Intensive Training and New ASWS Training. We will also provide MACWIS refresher training to 300 workers over the next three years. The usual travel costs (mileage, meals, and lodging) are the actual costs that were considered in requesting this funding.

**IV. Additional program activities that will result from increased funding requested in Columns 13-20 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

### Family Preservation:

This funding is needed to expand the Family Preservation Program to provide services across the state. We will begin contracting in October 2006 to provide these services based on \$72 per day for 20 weeks for approximately 1000 children. By reaching "at risk families," we expect to reduce the number of children coming into care.

### **Kinship Payments:**

Mississippi state policy requires that a kinship placement be considered first when an out-of-home placement is sought for a child in State custody. DFCS is requesting funding to provide financial assistance to relatives who are caring for children in agency custody. At this time, financial support is not offered to relatives unless they become licensed foster parents. These relatives are fulfilling the same needs as foster parents such as full time care, protection, and nurturing. Because relative placement has been made based on determination by the courts and our agency, we feel relatives should be eligible for payment. We feel that by providing a means for relative caregivers to be reimbursed for expenses, permanent placements will be increased.

### Board Payments:

We are requesting to realign board rates (foster/adoptive) based on information provided in a United States Department of Agriculture report, Expenditures on Children by Families, 2005,